

Human Resources

Department Overview

The Human Resource Department is responsible for the county's human resources, employee benefits and payroll functions. The department must adhere to pertinent federal and state laws, rules and regulations dealing with payroll, Human Rights, Civil Rights, Union Agreements, Health Benefits and Pensions. The Department maintains, interprets and modifies the County Personnel Policies.

Activities include ensuring compliance with federal and state laws, regulations and county policies encompassing management and general employment practices; review of current and requested staffing; human resource development; employee and labor relations; workplace health, safety and security; along with compensation and benefits -- including payroll processing.

Pay and benefit programs are administered for approximately 473 employees. The retirement and health benefits program are also extended to approximately 28 retirees at this time.

The department continues to provide necessary training for Elected Officials, Department Heads, Supervisors and County Employees relative to safety and health in the workplace, as well as complying with state and federal laws and County Personnel Policies. The office supports the needs of special district trustees that have employees or are contemplating having employees. The Human Resource Director is assigned the duty of compliance with the federally mandated Americans with Disability Act (ADA).

The Department will continue to focus on maintaining a high level of professionalism, with an understanding of the confidential nature of the office and the need to care for county employees in a nurturing and trustworthy manner.

Department Goals

- Develop a Managers Handbook and create a checklist of Human Resource laws, rules, regulations and policies.
- Continue education for HR staff on conduction of empathetic intervention
- and convey professionalism and appropriate confidentiality.
- Research Market information for wage and benefits compensation.
- Educate departments about the benefits of remembering and appreciation of employees.
- Continue assisting departments with behavioral interviewing for new employees.
- Support employees in a professional and courteous manner.
- Assist users in creating a work environment that is conducive to providing the best possible services to the public, other government agencies and County departments.
- Maintain a safe, productive, confidential work environment.
- Maintain ADA compliance for County within available funding.

Recent Accomplishments

- Office seen as a helpful, impartial and confidential resource.
- Implemented web based communication, forms, rules, employee information and, job openings.
- Train Elected Officials, Department Heads and supervisors in recruiting employees with appropriate behavioral interactive skills and necessary expertise for positions and promotions.
- Conducted numerous wage surveys for various departments and positions and for union negotiation to insure competitive compensation for employees.
- Developed process to address conflict issues at the earliest possible time.
- County departments are ADA compliant.
- Developed turnover reports for analysis and recruit and retention purposes.

GENERAL GOVERNMENT

Human Resources

Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Start-Up FY 2010	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 248,188	\$ 310,805	\$ 302,431	\$ 310,029	\$ 296,072	\$ 293,962	\$ 293,961
Operations	70,100	47,000	38,522	43,573	56,941	56,941	56,941
Debt Service	-	-	-	-	-	-	-
Capital Outlay	3,492	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 321,780	\$ 357,805	\$ 340,953	\$ 353,602	\$ 353,013	\$ 350,903	\$ 350,902

Budget by Fund Group

General Fund	\$ 321,780	\$ 357,805	\$ 340,953	\$ 353,602	\$ 353,013	\$ 350,903	\$ 350,902
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 321,780	\$ 357,805	\$ 340,953	\$ 353,602	\$ 353,013	\$ 350,903	\$ 350,902

Funding Sources

Tax Revenues	\$ 133,810	\$ 135,162	\$ 128,404	\$ 127,181	\$ 127,181	\$ 127,181	\$ 135,162
Non-Tax Revenues	179,230	182,887	174,274	183,380	183,380	183,380	182,887
Cash Reappropriated	8,740	39,756	38,276	43,041	42,452	40,342	32,853
Total	\$ 321,780	\$ 357,805	\$ 340,953	\$ 353,602	\$ 353,013	\$ 350,903	\$ 350,902

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	HR Director	1.00
1	Full-Time	HR/Payroll Acct. Coordinator	1.00
1	Full-Time	HR Assistant	1.00
1	Full-Time	Payroll Technician	.75
1	Full-Time	Administrative Support	1.00
Total Program			4.75

Human Resources

2010 Budget Highlights

Personnel

- Reduction of .25 FTE

Operations

- Increase for Professional Services – support special projects

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below, are the County Commission's goals, followed by the methods by which Human Resources is striving to fulfill these goals.

Exceptional Customer Service

- All departments compliant with laws, regulations and County Commission policies.
- Develop a Manager's Handbook and create a checklist of HR related matters.
- Office to be seen as a helpful, impartial and confidential resource.

Be Model for Excellence in Government

- Staff appreciation is appropriate and timely.
- Assist Departments in behavioral interviewing for employee recruitment.
- Maintain competitive wages and benefits.
- Inspire high degree of employee moral.

Improve Communications

- Develop communication process for Human Resources with County Commission.
- Implement regular meetings with HR and Elected Officials and Department Heads.

To be the Employer of Choice

- Recruit new employees that have appropriate behavioral interactive skills and necessary expertise.
- Competitive compensation system for all employees.
- Educate Departments of the benefits to appreciating their employees.

GENERAL GOVERNMENT

Human Resources

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Educational classes provided	3	5	1	4
2.	Positions advertised	155	170	76	80
3.	Number of Policies & Procedures updated	3	Entire	5	4
4.	New Position Requests			9	10
5.	Investigations, complaints or grievances	4	-	10	4
6.	Number of Request for Reclassifications/promotions	14	20	5	5
7.	Checks processed	11,665	13,015	11,439	11,450
8.	Budgeted Full Time Equivalents	455	470	471	466
9.	New Hires	142	150	169	170
10.	Leaves			84	85

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	% of favorable findings	100%	100%	100%	100%
2.	95% Grievances Resolved in Stage 1	100%	100%	0%	95%
3.	100% employee wage/benefit participation paperwork completed on time	100%	100%	100%	100%
4.	Maintain Compensation package within 5% of market	100%	100%	100%	100%
5.	Lawsuits-prevailed			100%	100%

Comments